

ADOPTED BUDGET

2015-2016



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT



Supervisor Tom Wheeler, Chair

Madera County

Councilmember Oliver L. Baines III, Vice Chair

City of Fresno

Councilmember Sally Bompreszi

City of Madera

Mayor Dennis Brazil

City of Gustine

John Capitman, Ph.D.

Appointed by the Governor

Supervisor David Couch

Kern County

Supervisor Bob Elliott

San Joaquin County

Councilmember Virginia R. Gurrola

City of Porterville

Councilmember Harold Hanson

City of Bakersfield

Supervisor Buddy Mendes

Fresno County

Supervisor William O'Brien

Stanislaus County

Supervisor Craig Pedersen

Kings County

Alexander C. Sherriffs, M.D.

Appointed by the Governor

Supervisor Hub Walsh

Merced County

Supervisor J. Steven Worthley

Tulare County

Seyed Sadredin

Executive Director / Air Pollution Control Officer

June 18, 2015

**San Joaquin Valley
Unified Air Pollution Control District**

2015-16 Adopted Budget

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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET SUMMARY

	Adjusted* FY 14-15	Estimated Actuals FY 14-15	Adopted FY 15-16	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
APPROPRIATIONS							
Salaries & Benefits (before Salary Savings)	\$37,377,850	\$37,377,850	\$38,625,422	\$1,247,572	3%	\$1,247,572	3%
Projected Salary Savings	(\$2,601,061)	(\$2,844,539)	(\$1,044,750)	\$1,556,311	(60%)	\$1,799,789	(63%)
Salaries & Benefits (net of Salary Savings)	\$34,776,789	\$34,533,311	\$37,580,672	\$2,803,883	8%	\$3,047,361	9%
Services & Supplies	\$6,434,787	\$5,965,589	\$6,080,204	(\$354,583)	(6%)	\$114,615	2%
Fixed Assets	\$2,759,818	\$2,194,241	\$2,497,252	(\$262,566)	(10%)	\$303,011	14%
OPERATING APPROPRIATIONS	\$43,971,394	\$42,693,141	\$46,158,128	\$2,186,734	5%	\$3,464,987	8%
Other Charges	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
Incentive Programs	\$221,390,815	\$149,525,442	\$136,704,761	(\$84,686,054)	(38%)	(\$12,820,681)	(9%)
Appropriation for Contingencies	\$350,000	-	\$850,000	\$500,000	143%	\$850,000	-
NON-OPERATING APPROPRIATIONS	\$221,765,815	\$149,549,942	\$137,579,761	(\$84,186,054)	(38%)	(\$11,970,181)	(8%)
TOTAL APPROPRIATIONS	\$265,737,209	\$192,243,083	\$183,737,889	(\$81,999,320)	(31%)	(\$8,505,194)	(4%)
REVENUES							
Stationary Revenue	\$27,920,943	\$28,422,083	\$28,948,299	\$1,027,356	4%	\$526,216	2%
Grant Revenue	\$3,365,000	\$3,265,000	\$2,965,000	(\$400,000)	(12%)	(\$300,000)	(9%)
DMV Surcharge Fees - District Portion	\$10,600,000	\$10,741,500	\$10,900,000	\$300,000	3%	\$158,500	1%
Administrative Revenues Earned	\$2,100,000	\$850,000	\$1,800,000	(\$300,000)	(14%)	\$950,000	112%
Transferred to Non-Operating Revenue	(\$3,450,000)	(\$3,450,000)	(\$3,200,000)	\$250,000	(7%)	\$250,000	(7%)
Fund Balance Used	\$3,550,451	\$2,979,558	\$4,944,829	\$1,394,378	39%	\$1,965,271	66%
Reserves Released / (Increased)	(\$115,000)	(\$115,000)	(\$200,000)	(\$85,000)	74%	(\$85,000)	74%
OPERATING REVENUE/FUNDING SOURCES	\$43,971,394	\$42,693,141	\$46,158,128	\$2,186,734	5%	\$3,464,987	8%
Non-Operating Revenue	\$111,672,821	\$78,729,993	\$117,484,952	\$5,812,131	5%	\$38,754,959	49%
Reimbursement for Administrative Revenues Earned	(\$2,100,000)	(\$850,000)	(\$1,800,000)	\$300,000	(14%)	(\$950,000)	112%
Fund Balance / Reserves Released / (Increased)	\$112,192,994	\$71,669,949	\$21,894,809	(\$90,298,185)	(80%)	(\$49,775,140)	(69%)
NON-OPERATING REVENUE/FUNDING SOURCES	\$221,765,815	\$149,549,942	\$137,579,761	(\$84,186,054)	(38%)	(\$11,970,181)	(8%)
TOTAL REVENUE/FUNDING SOURCES	\$265,737,209	\$192,243,083	\$183,737,889	(\$81,999,320)	(31%)	(\$8,505,194)	(4%)

RECOMMENDED POSITIONS

307

310

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RESERVES

General Reserve	\$4,400,000	-	\$4,600,000	\$200,000	5%	\$4,600,000	-
Computer- VTC Equipment Reserve	\$350,000	-	\$350,000	-	-	\$350,000	-
Long Term- Building Maintenance	\$523,000	-	\$523,000	-	-	\$523,000	-

* Adjusted Budget as of 1/31/2015

Adopted

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
SCHEDULE OF ESTIMATED REVENUES**

	Adjusted* FY 14-15	Estimated Actuals FY 14-15	Adopted FY 15-16	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING REVENUE							
STATIONARY SOURCE							
Permit Fees	\$16,939,956	\$16,035,040	\$17,588,887	\$648,931	4%	\$1,553,847	10%
Section 185- Non Attainment Fees -Rule 3170	\$1,600,000	\$2,081,173	\$1,913,115	\$313,115	20%	(\$168,058)	(8%)
Advanced Emission Reduction Options (AERO) Fees	\$6,224,487	\$6,102,720	\$5,989,547	(\$234,940)	(4%)	(\$113,173)	(2%)
Settlements	\$2,500,000	\$3,250,000	\$2,500,000	-	-	(\$750,000)	(23%)
Interest	\$604,000	\$901,300	\$904,000	\$300,000	50%	\$2,700	-
Miscellaneous	\$52,500	\$51,850	\$52,750	\$250	-	\$900	2%
Total Stationary Non-Grant Operating Revenue	\$27,920,943	\$28,422,083	\$28,948,299	\$1,027,356	4%	\$526,216	2%
GRANT REVENUE							
State Subvention	\$900,000	\$900,000	\$900,000	-	-	-	-
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-
EPA 103 Grant	\$465,000	\$365,000	\$65,000	(\$400,000)	(86%)	(\$300,000)	(82%)
Total Grant Revenue	\$3,365,000	\$3,265,000	\$2,965,000	(\$400,000)	(12%)	(\$300,000)	(9%)
Total Stationary Operating Revenue	\$31,285,943	\$31,687,083	\$31,913,299	\$627,356	2%	\$226,216	1%
DMV Surcharge Fees - District	\$10,600,000	\$10,741,500	\$10,900,000	\$300,000	3%	\$158,500	1%
Administrative Revenues Earned	\$2,100,000	\$850,000	\$1,800,000	(\$300,000)	(14%)	\$950,000	112%
Total Operating Revenue	\$43,985,943	\$43,278,583	\$44,613,299	\$627,356	1%	\$1,334,716	3%
Transfer to Non-Operating Revenue for Incentive Grants	(\$3,450,000)	(\$3,450,000)	(\$3,200,000)	\$250,000	(7%)	\$250,000	(7%)
Fund Balance Used	\$3,550,451	\$2,979,558	\$4,944,829	\$1,394,378	39%	\$1,965,271	66%
Reserves Released / (Increased)	(\$115,000)	(\$115,000)	(\$200,000)	(\$85,000)	74%	(\$85,000)	74%
Estimated Funding Sources - Operating	\$43,971,394	\$42,693,141	\$46,158,128	\$2,186,734	5%	\$3,464,987	8%
NON-OPERATING REVENUE							
Air Toxics - Pass Through	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
DMV Surcharge Fees - Pass Through	\$41,046,000	\$43,766,500	\$44,960,000	\$3,914,000	10%	\$1,193,500	3%
Carl Moyer Funds	\$8,480,000	\$8,390,000	\$8,300,000	(\$180,000)	(2%)	(\$90,000)	(1%)
VERA/ISR Mitigation Program	\$6,664,513	\$4,586,100	\$5,179,542	(\$1,484,971)	(22%)	\$593,442	13%
Proposition 1B Funding Program	\$40,000,000	\$11,918,500	\$46,000,000	\$6,000,000	15%	\$34,081,500	286%
DERA Program	\$3,457,253	\$2,052,604	\$1,443,883	(\$2,013,370)	(58%)	(\$608,721)	(30%)
School Bus Program	\$1,856,430	\$1,837,202	\$2,400,000	\$543,570	29%	\$562,798	31%
Federal Diesel Emission Reduction Funding Program	\$1,429,031	\$522,500	\$1,401,531	(\$27,500)	(2%)	\$879,031	168%
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-
Miscellaneous Incentive Grant Funding	\$70,000	\$20,000	\$20,000	(\$50,000)	(71%)	-	-
Non-Operating Interest	\$1,043,000	\$696,324	\$1,015,950	(\$27,050)	(3%)	\$319,626	46%
Operating Revenues Funding Community & Other Incentives	\$3,450,000	\$3,450,000	\$3,200,000	(\$250,000)	(7%)	(\$250,000)	(7%)
CEC - Energy Efficiency Grant	\$111,051	\$111,051	\$300,000	\$188,949	170%	\$188,949	170%
Reimburse Operating for Administrative Revenues Earned	(\$2,100,000)	(\$850,000)	(\$1,800,000)	\$300,000	(14%)	(\$950,000)	112%
Administrative Fees - Incentive Programs	\$4,040,543	\$1,354,712	\$3,239,046	(\$801,497)	(20%)	\$1,884,334	139%
Total Non-Operating Revenue	\$109,572,821	\$77,879,993	\$115,684,952	\$6,112,131	6%	\$37,804,959	49%
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$112,192,994	\$71,669,949	\$21,894,809	(\$90,298,185)	(80%)	(\$49,775,140)	(69%)
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-
Estimated Funding Sources - Non-Operating	\$221,765,815	\$149,549,942	\$137,579,761	(\$84,186,054)	(38%)	-	(8%)
TOTAL REVENUE							
Estimated Financing Sources - Total	\$265,737,209	\$192,243,083	\$183,737,889	(\$81,999,320)	(31%)	(\$8,505,194)	(4%)

* Adjusted Budget as of 1/31/2015

Adopted

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

				Budget/Budget		Budget/Actual	
	Adjusted* FY 14-15	Estimated Actuals FY 14-15	Adopted FY 15-16	Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$20,599,584	\$20,434,077	\$21,784,731	\$1,185,147	6%	\$1,350,654	7%
Temporary Help	\$699,548	\$695,701	\$801,300	\$101,752	15%	\$105,599	15%
On Call Pay	\$77,832	\$77,404	\$77,832	-	-	\$428	1%
Overtime	\$259,249	\$257,825	\$259,102	(\$147)	-	\$1,277	-
Unemployment	\$93,847	\$93,332	\$92,488	(\$1,359)	(1%)	(\$844)	(1%)
Retirement	\$9,139,325	\$9,089,060	\$10,419,102	\$1,279,777	14%	\$1,330,042	15%
OASDI	\$359,056	\$357,082	\$389,294	\$30,238	8%	\$32,212	9%
Workers Compensation	\$234,771	\$233,479	\$243,228	\$8,457	4%	\$9,749	4%
Cafeteria Plan Benefits	\$3,057,672	\$3,040,855	\$3,252,289	\$194,617	6%	\$211,434	7%
Long-Term Disability Insurance	\$53,657	\$53,362	\$56,466	\$2,809	5%	\$3,104	6%
Alternate Transportation Incentive	\$202,248	\$201,134	\$204,840	\$2,592	1%	\$3,706	2%
TOTAL SALARIES AND BENEFITS	\$34,776,789	\$34,533,311	\$37,580,672	\$2,803,883	8%	\$3,047,361	9%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$21,094	\$20,672	\$19,640	(\$1,454)	(7%)	(\$1,032)	(5%)
Mobile Communications	\$128,312	\$125,747	\$125,952	(\$2,360)	(2%)	\$205	-
Telephone Charges	\$133,240	\$129,398	\$122,350	(\$10,890)	(8%)	(\$7,048)	(5%)
Insurance	\$200,600	\$190,058	\$203,500	\$2,900	1%	\$13,442	7%
Equipment Maintenance	\$174,300	\$170,938	\$177,050	\$2,750	2%	\$6,112	4%
Vehicle Maintenance & Operations	\$241,600	\$231,768	\$236,000	(\$5,600)	(2%)	\$4,232	2%
Computer Maintenance	\$346,411	\$339,484	\$428,953	\$82,542	24%	\$89,469	26%
Video Conferencing Maintenance & Operations	\$106,173	\$104,050	\$93,500	(\$12,673)	(12%)	(\$10,550)	(10%)
Building Maintenance & Operations	\$250,380	\$240,443	\$268,100	\$17,720	7%	\$27,657	12%
Office Supplies	\$66,450	\$65,120	\$64,550	(\$1,900)	(3%)	(\$570)	(1%)
Computer Software & Supplies	\$104,075	\$101,995	\$88,456	(\$15,619)	(15%)	(\$13,539)	(13%)
Monitoring Station Supplies & Equipment	\$234,389	\$229,701	\$226,264	(\$8,125)	(3%)	(\$3,437)	(1%)
Postage	\$115,900	\$113,582	\$120,600	\$4,700	4%	\$7,018	6%
Printing	\$126,090	\$123,569	\$125,650	(\$440)	-	\$2,081	2%
Professional & Specialized Services	\$2,607,246	\$2,235,853	\$2,256,863	(\$350,383)	(13%)	\$21,010	1%
Publications & Legal Notices	\$144,990	\$142,210	\$141,320	(\$3,670)	(3%)	(\$890)	(1%)
Rents & Leases	\$554,692	\$550,597	\$549,834	(\$4,858)	(1%)	(\$763)	-
Small Tools & Equipment	\$28,510	\$27,942	\$28,065	(\$445)	(2%)	\$123	-
Special District Expense	\$246,524	\$241,593	\$155,530	(\$90,994)	(37%)	(\$86,063)	(36%)
Travel & Training	\$192,120	\$188,819	\$192,120	-	-	\$3,301	2%
Travel & Training - Boards	\$67,007	\$66,216	\$67,007	-	-	\$791	1%
Utilities	\$286,284	\$268,602	\$326,500	\$40,216	14%	\$57,898	22%
Audit Services	\$20,000	\$19,600	\$20,000	-	-	\$400	2%
Legal Services	\$38,400	\$37,632	\$42,400	\$4,000	10%	\$4,768	13%
TOTAL SERVICES AND SUPPLIES	\$6,434,787	\$5,965,589	\$6,080,204	(\$354,583)	(6%)	\$114,615	2%
FIXED ASSETS							
Office Improvements	\$40,000	\$39,000	\$40,000	-	-	\$1,000	3%
Facilities & Equipment	\$124,000	\$121,522	\$125,000	\$1,000	1%	\$3,478	3%
Computer Equipment	\$923,218	\$904,755	\$1,061,252	\$138,034	15%	\$156,497	17%
Office Furniture / Equipment	\$25,100	\$24,599	\$25,000	(\$100)	-	\$401	2%
Office Machines	\$83,000	\$81,340	\$45,000	(\$38,000)	(46%)	(\$36,340)	(45%)
Telephone Systems	\$23,450	\$22,979	\$20,450	(\$3,000)	(13%)	(\$2,529)	(11%)
Detection Equipment	\$9,350	\$9,350	\$108,000	\$98,650	1055%	\$98,650	1055%
Automobiles	\$239,500	\$210,420	\$243,000	\$3,500	1%	\$32,580	15%
Audio / Visual Equipment	-	-	-	-	-	-	-
Safety Equipment	-	-	-	-	-	-	-
Air Monitoring Automation/Remote Control Project	\$465,000	\$455,700	\$35,000	(\$430,000)	(92%)	(\$420,700)	(92%)
Video Conferencing System	\$25,700	\$25,186	\$25,500	(\$200)	(1%)	\$314	1%
Air Monitoring Station Equipment	\$305,500	\$299,390	\$273,050	(\$32,450)	(11%)	(\$26,340)	(9%)
Air Monitoring Near Roadway Stations	\$496,000	-	\$496,000	-	-	\$496,000	-
TOTAL FIXED ASSETS	\$2,759,818	\$2,194,241	\$2,497,252	(\$262,566)	(10%)	\$303,011	14%
TOTAL OPERATING APPROPRIATIONS	\$43,971,394	\$42,693,141	\$46,158,128	\$2,186,734	5%	\$3,464,987	8%

* Adjusted Budget as of 1/31/2015

Adopted

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 14-15	Estimated Actuals FY 14-15	Adopted FY 15-16	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
NON-OPERATING APPROPRIATIONS							
OTHER CHARGES							
Air Toxic Pass Through	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
Dairy CEQA - Pass Through	-	-	-	-	-	-	-
TOTAL OTHER CHARGES	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
INCENTIVE PROGRAMS							
DMV Surcharge Fees - Incentives	\$100,453,734	\$87,818,952	\$56,255,300	(\$44,198,434)	(44%)	(\$31,563,652)	(36%)
Carl Moyer Program	\$17,355,795	\$15,677,659	\$8,876,900	(\$8,478,895)	(49%)	(\$6,800,759)	(43%)
ISR and VERA'S	\$11,189,390	\$7,242,898	\$6,052,600	(\$5,136,790)	(46%)	(\$1,190,298)	(16%)
Proposition 1B Funding Program	\$68,502,201	\$24,442,000	\$51,392,900	(\$17,109,301)	(25%)	\$26,950,900	110%
School Bus Program	\$3,460,783	\$1,148,437	\$4,677,000	\$1,216,217	35%	\$3,528,563	307%
Federal DERA/Designated Funding Program	\$4,886,284	\$2,953,856	\$3,125,461	(\$1,760,823)	(36%)	\$171,605	6%
Community & Other Incentives Funded by Operating Rever	\$14,262,511	\$10,100,000	\$5,287,300	(\$8,975,211)	(63%)	(\$4,812,700)	(48%)
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-
GHG Support for Cities & Counties	\$250,000	-	\$250,000	-	-	\$250,000	-
Miscellaneous Incentive Programs	\$419,066	\$30,589	\$440,000	\$20,934	5%	\$409,411	1338%
Energy Efficiency Grant	\$111,051	\$111,051	\$347,300	\$236,249	213%	\$236,249	213%
Drought Relief Program	\$500,000	-	-	(\$500,000)	(100%)	-	-
TOTAL INCENTIVE PROGRAMS	\$221,390,815	\$149,525,442	\$136,704,761	(\$84,686,054)	(38%)	(\$12,820,681)	(9%)
Appropriation for Contingencies	\$350,000	-	\$850,000	\$500,000	143%	\$500,000	-
TOTAL NON-OPERATING APPROPRIATIONS	\$221,765,815	\$149,549,942	\$137,579,761	(\$84,186,054)	(38%)	(\$11,970,181)	(8%)

* Adjusted Budget as of 1/31/2015

Adopted

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

			Budget/Budget	
	Adjusted* FY 14-15	Adopted FY 15-16	Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$5,006,079	\$5,360,634	\$354,555	7%
Temporary Help	\$64,401	\$194,149	\$129,748	201%
On Call Pay	-	-	-	-
Overtime	\$78,433	\$78,739	\$306	-
Unemployment	\$22,885	\$23,665	\$780	3%
Retirement	\$2,216,351	\$2,537,442	\$321,091	14%
OASDI	\$80,021	\$95,389	\$15,368	19%
Workers Compensation	\$51,344	\$53,007	\$1,663	3%
Cafeteria Plan Benefits	\$743,144	\$817,200	\$74,056	10%
Long-Term Disability Insurance	\$12,728	\$13,784	\$1,056	8%
Alternate Transportation Incentive	\$47,472	\$49,428	\$1,956	4%
TOTAL SALARIES AND BENEFITS	\$8,322,858	\$9,223,437	\$900,579	11%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,200	\$2,200	-	-
Mobile Communications	\$25,893	\$19,552	(\$6,341)	(24%)
Telephone Charges	\$29,422	\$26,938	(\$2,484)	(8%)
Insurance	\$47,701	\$48,577	\$876	2%
Equipment Maintenance	\$37,261	\$38,797	\$1,536	4%
Vehicle Maintenance & Operations	\$18,800	\$23,000	\$4,200	22%
Computer Maintenance	\$115,380	\$123,957	\$8,577	7%
Video Conferencing Maintenance & Operations	\$106,173	\$93,500	(\$12,673)	(12%)
Building Maintenance & Operations	\$59,529	\$63,998	\$4,469	8%
Office Supplies	\$15,916	\$15,523	(\$393)	(2%)
Computer Software & Supplies	\$28,795	\$26,189	(\$2,606)	(9%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$19,117	\$20,771	\$1,654	9%
Printing	\$99,327	\$100,167	\$840	1%
Professional & Specialized Services	\$1,420,843	\$1,461,467	\$40,624	3%
Publications & Legal Notices	\$3,000	\$3,000	-	-
Rents & Leases	\$43,466	\$41,044	(\$2,422)	(6%)
Small Tools & Equipment	\$5,874	\$5,896	\$22	-
Special District Expense	\$207,670	\$125,101	(\$82,569)	(40%)
Travel & Training	\$125,080	\$122,000	(\$3,080)	(2%)
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$60,266	\$62,580	\$2,314	4%
Audit Services	\$20,000	\$20,000	-	-
Legal Services	\$38,400	\$42,400	\$4,000	10%
TOTAL SERVICES AND SUPPLIES	\$2,569,663	\$2,526,207	(\$43,456)	(2%)
FIXED ASSETS				
Office Improvements	\$40,000	\$40,000	-	-
Facilities & Equipment	\$24,067	\$24,368	\$301	1%
Computer Equipment	\$185,961	\$179,347	(\$6,614)	(4%)
Office Furniture / Equipment	\$5,969	\$5,967	(\$2)	-
Office Machines	\$19,736	\$10,742	(\$8,994)	(46%)
Telephone Systems	\$5,577	\$4,885	(\$692)	(12%)
Detection Equipment	-	-	-	-
Automobiles	\$26,500	-	(\$26,500)	(100%)
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Video Conferencing System	\$25,700	\$25,500	(\$200)	(1%)
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
TOTAL FIXED ASSETS	\$333,510	\$290,809	(\$42,701)	(13%)
TOTAL OPERATING APPROPRIATIONS	\$11,226,031	\$12,040,453	\$814,422	7%

* Adjusted Budget as of 1/31/2015

Adopted

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT

Compliance

			Budget/Budget	
	Adjusted* FY 14-15	Adopted FY 15-16	Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$5,735,916	\$5,990,784	\$254,868	4%
Temporary Help	\$172,226	\$165,003	(\$7,223)	(4%)
On Call Pay	\$77,832	\$77,832	-	-
Overtime	\$61,717	\$61,717	-	-
Unemployment	\$27,343	\$26,648	(\$695)	(3%)
Retirement	\$2,590,961	\$2,914,925	\$323,964	13%
OASDI	\$99,395	\$103,905	\$4,510	5%
Workers Compensation	\$107,566	\$110,270	\$2,704	3%
Cafeteria Plan Benefits	\$899,896	\$940,537	\$40,641	5%
Long-Term Disability Insurance	\$15,058	\$15,601	\$543	4%
Alternate Transportation Incentive	\$61,764	\$61,752	(\$12)	-
TOTAL SALARIES AND BENEFITS	\$9,849,674	\$10,468,974	\$619,300	6%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$16,429	\$14,875	(\$1,554)	(9%)
Mobile Communications	\$70,709	\$67,339	(\$3,370)	(5%)
Telephone Charges	\$47,068	\$43,355	(\$3,713)	(8%)
Insurance	\$61,419	\$61,050	(\$369)	(1%)
Equipment Maintenance	\$65,356	\$62,981	(\$2,375)	(4%)
Vehicle Maintenance & Operations	\$187,600	\$177,900	(\$9,700)	(5%)
Computer Maintenance	\$73,688	\$85,959	\$12,271	17%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$76,374	\$80,430	\$4,056	5%
Office Supplies	\$20,301	\$19,320	(\$981)	(5%)
Computer Software & Supplies	\$32,557	\$24,647	(\$7,910)	(24%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$24,617	\$26,980	\$2,363	10%
Printing	\$13,539	\$12,800	(\$739)	(5%)
Professional & Specialized Services	\$403,434	\$102,572	(\$300,862)	(75%)
Publications & Legal Notices	\$6,000	\$6,000	-	-
Rents & Leases	\$261,807	\$264,288	\$2,481	1%
Small Tools & Equipment	\$11,330	\$10,745	(\$585)	(5%)
Special District Expense	\$25,916	\$19,415	(\$6,501)	(25%)
Travel & Training	\$27,120	\$27,120	-	-
Travel & Training - Boards	\$27,457	\$27,457	-	-
Utilities	\$65,830	\$74,879	\$9,049	14%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,518,551	\$1,210,112	(\$308,439)	(20%)
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$45,274	\$41,603	(\$3,671)	(8%)
Computer Equipment	\$215,532	\$205,954	(\$9,578)	(4%)
Office Furniture / Equipment	\$7,685	\$7,500	(\$185)	(2%)
Office Machines	\$25,413	\$13,500	(\$11,913)	(47%)
Telephone Systems	\$7,180	\$6,135	(\$1,045)	(15%)
Detection Equipment	\$9,350	\$108,000	\$98,650	1055%
Automobiles	\$185,800	\$243,000	\$57,200	31%
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
TOTAL FIXED ASSETS	\$496,234	\$625,692	\$129,458	26%
TOTAL OPERATING APPROPRIATIONS	\$11,864,459	\$12,304,778	\$440,319	4%

* Adjusted Budget as of 1/31/2015

Adopted

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

			Budget/Budget	
	Adjusted* FY 14-15	Adopted FY 15-16	Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,259,304	\$6,517,263	\$257,959	4%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$61,287	\$62,549	\$1,262	2%
Unemployment	\$23,626	\$22,631	(\$995)	(4%)
Retirement	\$2,732,625	\$3,082,168	\$349,543	13%
OASDI	\$94,039	\$97,825	\$3,786	4%
Workers Compensation	\$41,052	\$42,529	\$1,477	4%
Cafeteria Plan Benefits	\$813,843	\$850,597	\$36,754	5%
Long-Term Disability Insurance	\$15,647	\$16,110	\$463	3%
Alternate Transportation Incentive	\$55,920	\$55,920	-	-
TOTAL SALARIES AND BENEFITS	\$10,097,343	\$10,747,592	\$650,249	6%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,230	\$5,235	\$5	-
Telephone Charges	\$34,172	\$30,942	(\$3,230)	(9%)
Insurance	\$54,889	\$55,798	\$909	2%
Equipment Maintenance	\$43,289	\$44,125	\$836	2%
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$45,433	\$54,913	\$9,480	21%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$68,797	\$73,511	\$4,714	7%
Office Supplies	\$18,141	\$17,659	(\$482)	(3%)
Computer Software & Supplies	\$25,824	\$21,749	(\$4,075)	(16%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$26,599	\$26,645	\$46	-
Printing	\$7,955	\$7,405	(\$550)	(7%)
Professional & Specialized Services	\$129,834	\$63,523	(\$66,311)	(51%)
Publications & Legal Notices	\$97,990	\$98,820	\$830	1%
Rents & Leases	\$144,807	\$153,220	\$8,413	6%
Small Tools & Equipment	\$6,183	\$6,197	\$14	-
Special District Expense	\$7,175	\$5,416	(\$1,759)	(25%)
Travel & Training	\$16,770	\$15,850	(\$920)	(5%)
Travel & Training - Boards	-	-	-	-
Utilities	\$63,109	\$73,243	\$10,134	16%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$796,197	\$754,251	(\$41,946)	(5%)
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$34,498	\$34,316	(\$182)	(1%)
Computer Equipment	\$180,455	\$177,994	(\$2,461)	(1%)
Office Furniture / Equipment	\$6,868	\$6,855	(\$13)	-
Office Machines	\$22,710	\$12,338	(\$10,372)	(46%)
Telephone Systems	\$6,419	\$5,606	(\$813)	(13%)
Detection Equipment	-	-	-	-
Automobiles	-	-	-	-
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
TOTAL FIXED ASSETS	\$250,950	\$237,109	(\$13,841)	(6%)
TOTAL OPERATING APPROPRIATIONS	\$11,144,490	\$11,738,952	\$594,462	5%

* Adjusted Budget as of 1/31/2015

Adopted

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

			Budget/Budget	
	Adjusted* FY 14-15	Adopted FY 15-16	Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$3,598,285	\$3,916,050	\$317,765	9%
Temporary Help	\$462,921	\$442,148	(\$20,773)	(4%)
On Call Pay	-	-	-	-
Overtime	\$57,812	\$56,097	(\$1,715)	(3%)
Unemployment	\$19,993	\$19,544	(\$449)	(2%)
Retirement	\$1,599,388	\$1,884,567	\$285,179	18%
OASDI	\$85,601	\$92,175	\$6,574	8%
Workers Compensation	\$34,809	\$37,422	\$2,613	8%
Cafeteria Plan Benefits	\$600,789	\$643,955	\$43,166	7%
Long-Term Disability Insurance	\$10,224	\$10,971	\$747	7%
Alternate Transportation Incentive	\$37,092	\$37,740	\$648	2%
TOTAL SALARIES AND BENEFITS	\$6,506,914	\$7,140,669	\$633,755	10%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,465	\$2,565	\$100	4%
Mobile Communications	\$26,480	\$33,826	\$7,346	28%
Telephone Charges	\$22,578	\$21,115	(\$1,463)	(6%)
Insurance	\$36,591	\$38,075	\$1,484	4%
Equipment Maintenance	\$28,394	\$31,147	\$2,753	10%
Vehicle Maintenance & Operations	\$35,200	\$35,100	(\$100)	-
Computer Maintenance	\$111,910	\$164,124	\$52,214	47%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$45,680	\$50,161	\$4,481	10%
Office Supplies	\$12,092	\$12,048	(\$44)	-
Computer Software & Supplies	\$16,899	\$15,871	(\$1,028)	(6%)
Monitoring Station Supplies & Equipment	\$234,389	\$226,264	(\$8,125)	(3%)
Postage	\$45,567	\$46,204	\$637	1%
Printing	\$5,269	\$5,278	\$9	-
Professional & Specialized Services	\$653,135	\$629,301	(\$23,834)	(4%)
Publications & Legal Notices	\$38,000	\$33,500	(\$4,500)	(12%)
Rents & Leases	\$104,612	\$91,282	(\$13,330)	(13%)
Small Tools & Equipment	\$5,123	\$5,227	\$104	2%
Special District Expense	\$5,763	\$5,598	(\$165)	(3%)
Travel & Training	\$23,150	\$27,150	\$4,000	17%
Travel & Training - Boards	-	-	-	-
Utilities	\$97,079	\$115,798	\$18,719	19%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,550,376	\$1,589,634	\$39,258	3%
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$20,161	\$24,713	\$4,552	23%
Computer Equipment	\$341,270	\$497,957	\$156,687	46%
Office Furniture / Equipment	\$4,578	\$4,678	\$100	2%
Office Machines	\$15,141	\$8,420	(\$6,721)	(44%)
Telephone Systems	\$4,274	\$3,824	(\$450)	(11%)
Detection Equipment	-	-	-	-
Automobiles	\$27,200	-	(\$27,200)	(100%)
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Air Monitoring Automation/Remote Control Project	\$465,000	\$35,000	(\$430,000)	(92%)
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	\$305,500	\$273,050	(\$32,450)	(11%)
Air Monitoring Near Roadway Stations	\$496,000	\$496,000	-	-
TOTAL FIXED ASSETS	\$1,679,124	\$1,343,642	(\$335,482)	(20%)
TOTAL OPERATING APPROPRIATIONS	\$9,736,414	\$10,073,945	\$337,531	3%

* Adjusted Budget as of 1/31/2015

Adopted

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 14-15	Estimated Actuals FY 14-15	Adopted FY 15-16	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
NON-OPERATING APPROPRIATIONS							
OTHER CHARGES							
Air Toxic Pass Through	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
Dairy CEQA - Pass Through	-	-	-	-	-	-	-
TOTAL OTHER CHARGES	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
INCENTIVE PROGRAMS							
DMV Surcharge Fees - Incentives	\$100,453,734	\$87,818,952	\$56,255,300	(\$44,198,434)	(44%)	(\$31,563,652)	(36%)
Carl Moyer Program	\$17,355,795	\$15,677,659	\$8,876,900	(\$8,478,895)	(49%)	(\$6,800,759)	(43%)
ISR and VERA'S	\$11,189,390	\$7,242,898	\$6,052,600	(\$5,136,790)	(46%)	(\$1,190,298)	(16%)
Proposition 1B Funding Program	\$68,502,201	\$24,442,000	\$51,392,900	(\$17,109,301)	(25%)	\$26,950,900	110%
School Bus Program	\$3,460,783	\$1,148,437	\$4,677,000	\$1,216,217	35%	\$3,528,563	307%
Federal DERA/Designated Funding Program	\$4,886,284	\$2,953,856	\$3,125,461	(\$1,760,823)	(36%)	\$171,605	6%
Community & Other Incentives Funded by Operating Rever	\$14,262,511	\$10,100,000	\$5,287,300	(\$8,975,211)	(63%)	(\$4,812,700)	(48%)
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-
GHG Support for Cities & Counties	\$250,000	-	\$250,000	-	-	\$250,000	-
Miscellaneous Incentive Programs	\$419,066	\$30,589	\$440,000	\$20,934	5%	\$409,411	1338%
Energy Efficiency Grant	\$111,051	\$111,051	\$347,300	\$236,249	213%	\$236,249	213%
Drought Relief Program	\$500,000	-	-	(\$500,000)	(100%)	-	-
TOTAL INCENTIVE PROGRAMS	\$221,390,815	\$149,525,442	\$136,704,761	(\$84,686,054)	(38%)	(\$12,820,681)	(9%)
Appropriation for Contingencies	\$350,000	-	\$850,000	\$500,000	143%	\$500,000	-
TOTAL NON-OPERATING APPROPRIATIONS	\$221,765,815	\$149,549,942	\$137,579,761	(\$84,186,054)	(38%)	(\$11,970,181)	(8%)

* Adjusted Budget as of 1/31/2015

Adopted

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4 **BEFORE THE GOVERNING BOARD OF THE**
5 **SAN JOAQUIN VALLEY UNIFIED**
6 **AIR POLLUTION CONTROL DISTRICT**

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10 IN THE MATTER OF ADOPTING THE
11 2015-16 DISTRICT BUDGET
12 \$183,737,889

13 } **RESOLUTION NO.** 15-6-13

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17 **BE IT RESOLVED THAT** in accordance with Section 12.10 of the Administrative
18 Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the
19 fiscal year 2015-16 is hereby adopted at the object level for all expenditures except fixed
20 assets, which are adopted at the sub-object level as follows:

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(1)	Salaries & Benefits	\$ 37,580,672
(2)	Services & Supplies	6,080,204
(3)	Fixed Assets	2,497,252
(4)	Other Charges	25,000
(5)	Incentive Programs	<u>136,704,761</u>
	Total Specific Financing Uses	182,887,889
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 183,737,889</u>

21 **BE IT FURTHER RESOLVED THAT,** the appropriations for the District Budget,
22 which constitutes the respective totals for each of the objects and sub-objects of the
23 expenditures listed in the Recommended Budget, are hereby adopted by reference.

24 **BE IT FURTHER RESOLVED THAT,** as a part of the District Budget, the
25 following reserve amounts are established for 2015-16:

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(1)	General Reserve	\$ 4,600,000
(2)	Computer – VTC Equipment Reserve	350,000
(3)	Long Term – Building Maintenance	523,000

1 **BE IT FURTHER RESOLVED THAT**, the estimated available financing to support
2 the estimated financing requirements is the sum of the budgetary fund balance
3 unreserved/undesignated, decreases in budgetary reserves and designations, and
4 estimated external financing sources.

5
6 Approved as to Accounting Form

7 By 

8
9 Mehri Barati, CPA
Director of Administrative Services

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11
12 **THE FOREGOING** was passed and adopted by the following vote of the
13 Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL
14 DISTRICT this 18th day of June 2015, to wit:

15 AYES: Baines, Bomprezzi, Brazil, Capitman, Couch, Elliott,
16 Gurrola, Mendes, Pedersen, Sherriffs, Walsh,
17 Worthley, Wheeler

18
19 NOES: None

20
21 ABSENT: Hanson, O'Brien

22 SAN JOAQUIN VALLEY UNIFIED
23 AIR POLLUTION CONTROL DISTRICT

24 By 
25 Tom Wheeler, Chair
Governing Board

26 ATTEST:

27 Clerk to the Governing Board

28 By 



San Joaquin Valley

AIR POLLUTION CONTROL DISTRICT

NORTHERN REGION

Serving San Joaquin, Stanislaus and Merced counties

4800 Enterprise Way, Modesto, CA 95356-8718

Tel: 209-557-6400 FAX: 209-557-6475

CENTRAL REGION (Main Office)

Serving Madera, Fresno and Kings counties

1990 East Gettysburg, Fresno, CA 93726-0244

Tel: 559-230-6000 FAX: 559-230-6061

SOUTHERN REGION

Serving Tulare and Valley air basin portion of Kern County

34946 Flyover Court, Bakersfield, CA 93308-9725

Tel: 661-392-5500 FAX: 661-392-5585

www.valleyair.org